

Program A: Administrative/Support Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 19B - Special Schools and Commissions

AGENCY ID: 19-651 Louisiana School for the Visually Impaired

PROGRAM ID: Program A: Administration/Support Services Program

1. (KEY) The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriation expenditures will not exceed 30%.

Strategic Link: *This objective ties to LSVI Strategic Plan Objective 1 of the Administration/Support Services Program to accomplish same through 2004.*

Louisiana: Vision 2020 Link: *To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. Objective 1.8 - To improve the efficiency and accountability of*

Children's Budget Link: This objective links with the Children's Budget, since the entire agency function is to provide services to children.

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8313	K	Administration/Support Services program percentage of total appropriation	21.4%	21.8%	22.8%	22.8%	23.1%	22.7%
4486	K	Administration/Support Services program cost per student	\$1,238 ^{\$1}	\$6,776 ^{\$2}	\$8,157 ^{\$2}	\$8,157 ^{\$2}	\$8,317 ^{\$2}	\$7,220
4490	K	Total number of students (service load)	877 ¹	179 ²	158 ²	158 ²	185 ²	185
9680	S	Number of students on-campus	50	48	48	48	65	65
9681	S	Number of students off-campus	827 ³	131 ⁴	110 ⁴	110 ⁴	120 ⁴	120

¹ LSVI on-campus and off-campus students including the LIMC depository.

² LSVI on-campus students plus FTE off-campus students not including the LIMC depository.

³ LSVI off-campus students including the LIMC depository.

⁴ LSVI off-campus students not including the LIMC depository.

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
14647	Student to Administrative/Support Staff ratio	6.4:1 ¹	6.4:1 ¹	4.5:1 ¹	4.0:1 ¹	4.0:1 ¹
12646	Percentage of students on campus more than six hours	100% ²	100% ²	100%	100% ²	26.8% ³
12647	Cost per LSVI student (total -all programs)	\$79,178 ²	\$87,390 ²	\$88,790 ²	\$110,848 ²	\$30,290 ³
12648	Administrative/Support Services Program expenditures	\$1,152,906	\$1,231,075	\$1,152,906	\$1,263,101	\$1,212,890

¹ Fiscal years 97/98 and 98/99 were computed with 8 administrative staff only (no support staff). Fiscal years 99/00, 00/01, and 01/02 were computed using 12 administrative/support staff positions.

² Figures computed using LSVI on-campus student count only.

³ Figures computed using service load (on-campus and off-campus students).